Product Number: 4224.08.15

BUDGET PREP

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Budget Prep is a distributed Enterprise Java web application. The application leverages standard frameworks such as Spring, Struts, and Hibernate. The data is stored in an Oracle 10G database and uses OpenMQ to provide inter-application communication.

Budget Prep is a comprehensive budget management system. The system is accessed via the Internet and is available to anyone anywhere with the appropriate UMD logon. It uses a central database for all state budgets which eliminates the need to combine files from remote locations. The centralized system allows users to create, submit, and report budget information.

The hours of support required for Budget Prep are listed below.

Application	Support Hours	Days of Week
Budget Prep	Business Hours	Monday - Friday

Product Features and Descriptions

Feature	Description
Budget Request	Used to prepare the department annual appropriation request.
Working Budget	Used to manage and submit changes to the annual budget.
Budget Tracking	Used to monitor expenditures against current budget information.
Build Budget Request	Allows the user to build the annual appropriation budget.
Adjust Personnel Costs	Allows the user to manage personnel assignment and costs.
Create Annual Budget Forms	Allows the user to create/edit necessary budget forms.
View Reports	Allows the user to view forms at the State, Department, Line Item, Group, Appropriation, and Unit level for budgets and personnel.

Administrative System Items	Allows an administrator to administrate users, configure system settings, and import data from the Data Warehouse and Meribah

Features Not Included

Feature	Explanation

Rates and Billing

Feature	Description	Base Rate
Application Bug Fixes and Enhancements	Programming and testing of Budget Prep and associated applications and interfaces to fix reported bugs, implement changes.	See DTS Approved Rate
Application DBA Support	Perform modifications to the database needed to accommodate the implementation of change requests.	See DTS Approved Rate
Network Support	Monitoring, troubleshooting and support to ensure uptime and sufficient performance.	See Infrastructure Network Support product
Enterprise Hosting Services	Monitoring, updating and troubleshooting Application servers	See Enterprise Hosting services product
Desktop Services	Enterprise Desktop Services	See Enterprise Desktop Services product
Security Services	Enterprise Security Services	See Enterprise Security Services

Ordering and Provisioning

Requests for changes are made by GOPB to the IT Director.

DTS Responsibilities

1. Programming and testing modifications to the application to fix reported bugs and implement enhancements to accommodate legislative mandated changes and changes in business practices.

2. Define technical requirements for enhancement requests.

3. Performing back-end database updates to fix bad data causing problems in the application.

4. Providing desktop support to fix problems with equipment used to run the Budget Prep application, print documents.

5. Provide Network support to ensure that the Budget Prep system is up and operating sufficiently during business hours. (See DTS/Governor's Office Infrastructure Network Support product)

Agency Responsibilities

1. Notify DTS/GO of any problems with the current system.

2. Assist in the design of changes to the system

3. Acceptance testing

DTS Service Levels and Metrics

In an effort to improve service to our customer agencies, DTS will measure and report on the following enterprise metric goals:

- Application Availability
- Resolution Time
- Initial Response
- First Contact Resolution
- Customer Satisfaction Surveys

Application Availability:
Application availability measures DTS' efforts to ensure agency key business applications meet the percent of availability goals identified in the agency Service Level Agreements (SLA). DTS will determine application availability based upon the collective measurement of the configuration items (both hardware and software) which are determinant to supporting the agency business services applications. These metrics will be reported each month by agency with a cumulative report showing DTS' efforts over several months and posted to the DTS Metrics web page at http://dts.utah.gov/metrics/index.php.

Metric Description	Target
Budget Prep	This system will be available 24 X 7 365. DTS will provide support during Governor's Office regular business hours.

Resolution Time:
Resolution time measure DTS' efforts to resolve customer incidents within the time lines set below based upon urgent, high, medium and low priorities. These metrics will be reported each month, by agency, with a cumulative report showing DTS' efforts over several months. These reports will then be posted on the DTS Metrics web page at: http://dts.utah.gov/metrics/index.php.

Total Time to Resolution	Target: Percent of Tickets Meeting Priority Timelines
Low priority - 6 Business hours	90%
Medium priority - 4 Business hours	90%
High priority – 3 Clock hours	90%
Critical priority - 3 Clock hours	90%

Initial Response:
Initial response measure DTS' efforts to respond to customer incidents within the time lines set below based upon urgent, high, medium and low priorities. These metrics will be reported each month by agency with a cumulative report showing DTS' efforts over several months. These reports will then be posted on the DTS Metrics web page at: http://dts.utah.gov/metrics/index.php.

Time to Initial Response	Target: Percent of Tickets Meeting Priority Timelines
Low priority – 1 Business hour	85%
Medium priority – 1 Business hour	85%

High priority – 1 Clock hour	90%
Critical priority – 30 Clock minutes	95%

First Contact Resolution:

First contact resolution measures DTS' efforts to resolve customer incidents on initial contact with either our help desk or a technical specialist. These metrics will be reported each month, by agency, with a cumulative report showing DTS' efforts over several months. These reports will then be posted on the DTS Metrics web page at http://dts.utah.gov/metrics/index.php.

Metric Description	Target
First Contact Resolution	**65% of all incidents reported resolved on initial contact**

Customer Satisfaction Surveys and Reporting:
All users/customers whose technical incidents are resolved by DTS staff will be given the opportunity to respond to an on-line survey regarding their level of satisfaction with the support received from DTS. Responding to the survey is voluntary.

The chart below identifies DTS enterprise goals for customer satisfaction. Cumulative monthly reports will be created displaying the customer's level of satisfaction with DTS support. These reports will then be posted on the DTS Metrics web page at http://dts.utah.gov/metrics/index.php.

Customer Satisfaction Target

Metric Description	Target
Average level of satisfaction with resolution efforts	≥ 4.5 on a scale of 0 - 5
Percentage of respondents expressing satisfaction (vs. dissatisfaction)	93% of respondents satisfied